

# Office of State Human Resources Overview

**Joint Appropriations Committee on General Government**

March 23, 2017



**FISCAL RESEARCH DIVISION**  
A Staff Agency of the North Carolina General Assembly

# Outline

- Authorizing laws
- Mission
- Budget Information
- Roles and Responsibilities
- Recent Legislative Actions
- Base Budget FY 2017-19
- Agency Request for Information

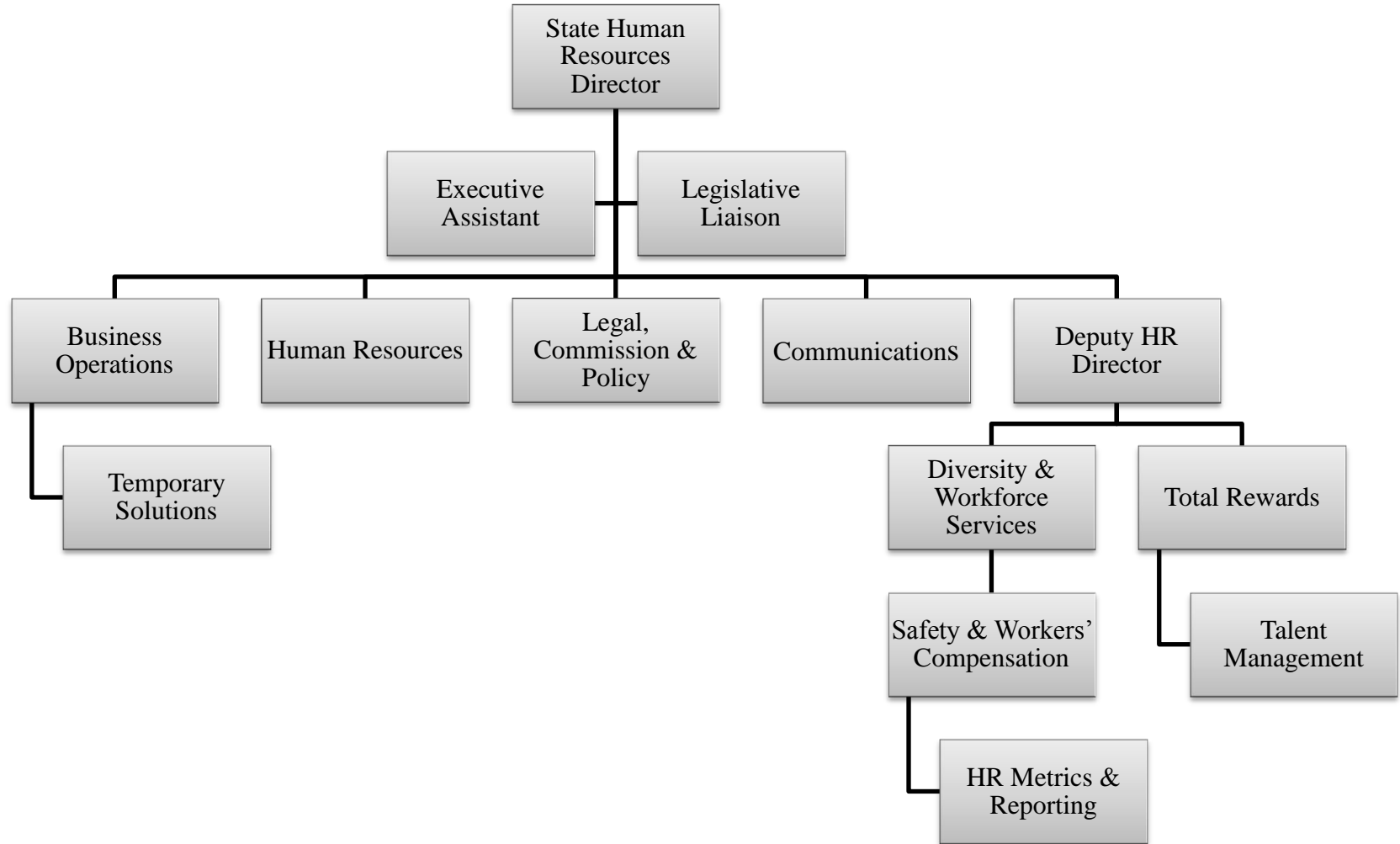
# Office of State Human Resources

- § 126-2. Establishes the State Human Resources Commission
- § 126-3. Office of State Human Resources established and responsibilities outlined
- § 126-4. Powers and duties of State Human Resources Commission

# Mission

To attract and retain a high-performing and diverse state government workforce, facilitate a safe work environment for all employees.

# Organizational Chart

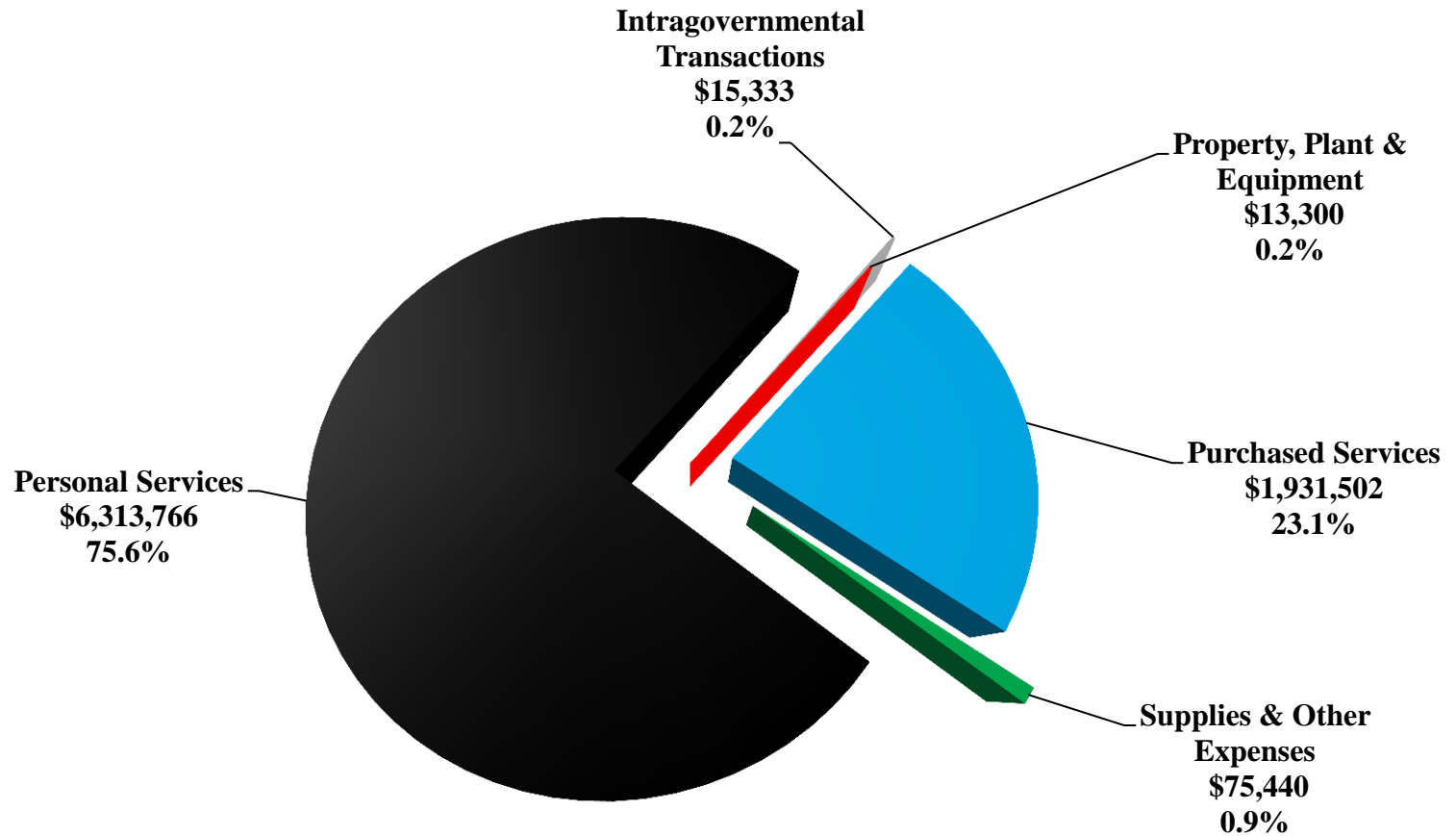


# Office of State Human Resources

## Budget Information

<b>Budget</b>	<b>Actual FY 2015-16</b>	<b>Authorized FY 2016-17</b>	<b>Total Base FY 2017-18</b>	<b>Total Base FY 2018-19</b>
Requirements	\$8,551,810	\$8,326,547	\$8,349,341	\$8,349,341
Receipts	\$743,835	\$115,571	\$115,619	\$115,619
Appropriation	\$7,807,975	\$8,210,976	\$8,233,722	\$8,233,722
<b>Certified FTEs</b>	<b>68</b>	<b>64.75</b>	<b>64.75</b>	<b>64.75</b>

# Office of State Human Resources Base Budget, FY 2017-18



# Office of State Human Resources Responsibilities

- Human Resources Programs and Services
  - HR transactions; recruitment; benefits; safety; health and wellness; classification and compensation
  - Direct support of Governor's Office, Office of State Management and Budget and Division of Military Affairs
- Business Operations
  - Provides operational management support services
- Communications & Employee Engagement
  - Manage agency's website and the OSHR and NC government recruitment system (Work for NC)
  - Provide agency support with communication and marketing strategies



# Office of State Human Resources

## Responsibilities, continued

- Total Rewards
  - Classification and Compensation
    - Salary Grade and Career-banding system
  - Salary Administration
    - Provide training and technical assistance to agencies and universities
  - Benefits & Wellness
    - NC Flex
    - Wellness & Safety and Health Program
    - Work-Life Programs
  - HR Metrics

# Office of State Human Resources

## Responsibilities, continued

- Talent Management
  - Learning and Development
    - Training Opportunities
  - Performance Management
    - North Carolina Valuing Individual Performance (NCVIP)
  - Recruitment Services
- Safety and Workers' Compensation
- Legal, Commission and Policy
  - Provide internal legal support and assess policies, administrative and statutory compliance with Human Resources Commission

# Office of State Human Resources

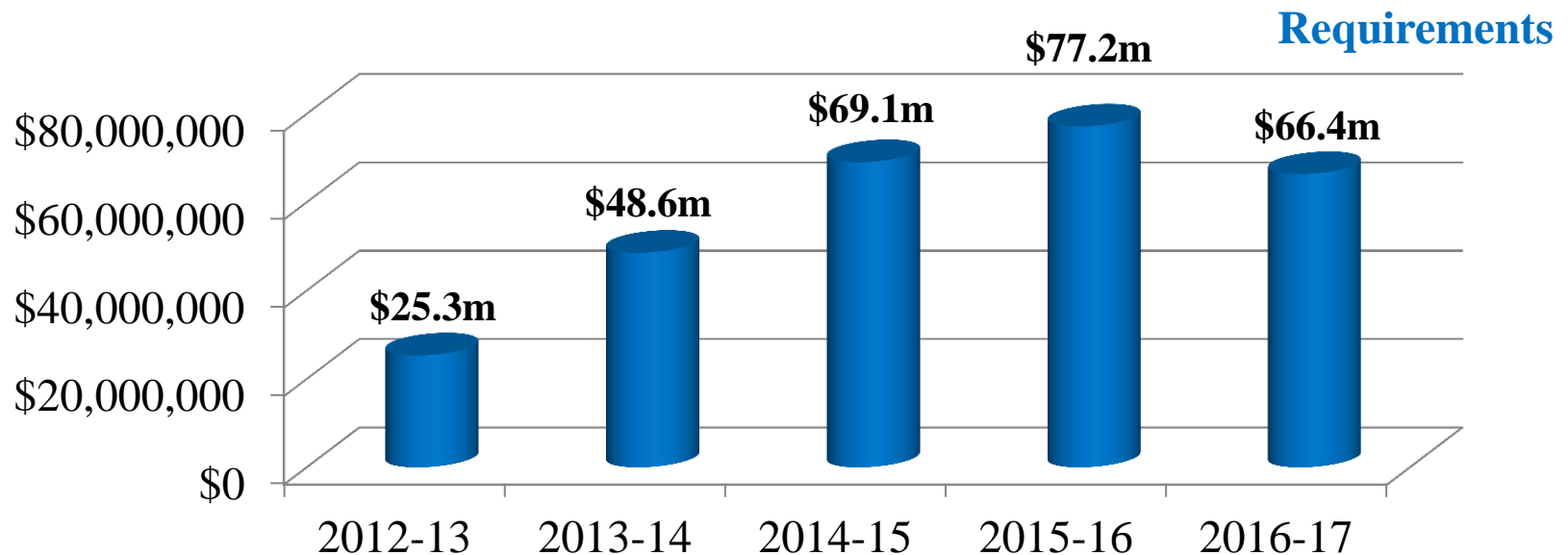
## Responsibilities, continued

- Diversity & Workforce Services
  - Diversity & Inclusion
    - Compliance with federal Equal Employment Opportunity (EEO) guidelines
  - Employee Relations
    - Conflict Resolution
  - Local Government
    - Assist in salary plans, position classifications, policy interpretation and recruitment and selection
  - Employee Awards

# Office of State Human Resources

## Temporary Solutions

- Provides temporary staffing for other state agencies
- Receipt-supported program
- 2013 Executive Order directed agencies to use Temporary Solutions



# Office of State Human Resources

## Recent Legislative Actions

### FY 2015-16

Action	Recurring	Nonrecurring
Applicant Tracking System Replacement	\$100,000	\$275,000
Position Realignment	(\$65,394)	\$0
Personnel Compensation and Classification System	\$140,000	\$0
Performance Management and Learning Management Systems	\$270,000	\$0
Vacant Position Transfer	(\$69,265)	\$0

# Office of State Human Resources

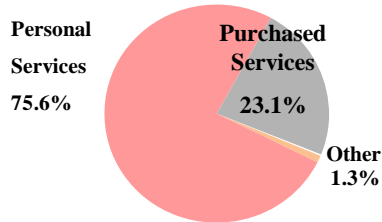
## Special Funds

<b>Budget</b>	<b>NC Flex Program</b>	<b>Professional Development Program</b>	<b>Professional Development User Fee</b>
Requirements	\$4,037,597	\$60,921	\$12,000
Receipts	\$4,037,597	\$21,858	\$12,000
Change in Fund Balance	\$0	(\$39,063)	-
<b>Balance (as of February 2017)</b>	<b>\$3,698,572</b>	<b>\$67,500</b>	<b>\$15,790</b>

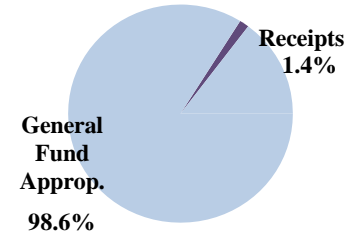
# OFFICE OF STATE HUMAN RESOURCES

## Base Budget Review

**FY 2017-19 Base - Expenditures**



**FY 2017-19 Base - Source of Funds**



<b>Requirements</b>	<b>Actual FY 2015-16</b>	<b>Certified FY 2016-17</b>	<b>Authorized FY 2016-17</b>	<b>Increase/ (Decrease) FY 2017-18</b>	<b>Total Base FY 2017-18</b>	<b>Increase/ (Decrease) FY 2018-19</b>	<b>Total Base FY 2018-19</b>
Personal Services	\$5,983,562	\$6,263,661	\$6,290,972	\$22,794	\$6,313,766	\$22,794	\$6,313,766
Purchased Services	\$2,072,501	\$1,933,062	\$1,931,502	\$0	\$1,931,502	\$0	\$1,931,502
Supplies	\$45,144	\$77,000	\$75,440	\$0	\$75,440	\$0	\$75,440
Property, Plant, Equipment	\$9,472	\$13,300	\$13,300	\$0	\$13,300	\$0	\$13,300
Other Expenses/Adjustments	\$27,715	\$16,893	\$15,333	\$0	\$15,333	\$0	\$15,333
Intragovernmental Transfers	\$413,416	\$5,704	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REQUIREMENTS</b>	<b>\$8,551,810</b>	<b>\$8,309,620</b>	<b>\$8,326,547</b>	<b>\$22,794</b>	<b>\$8,349,341</b>	<b>\$22,794</b>	<b>\$8,349,341</b>

<b>Receipts</b>	<b>Actual FY 2015-16</b>	<b>Certified FY 2016-17</b>	<b>Authorized FY 2016-17</b>	<b>Increase/ (Decrease) FY 2017-18</b>	<b>Total Base FY 2017-18</b>	<b>Increase/ (Decrease) FY 2018-19</b>	<b>Total Base FY 2018-19</b>
Sales, Services, Rental	\$0	\$20,390	\$0	\$0	\$0	\$0	\$0
Fees, Licenses, Fines	\$103,444	\$87,592	\$103,092	\$0	\$103,092	\$0	\$103,092
Miscellaneous	\$73	\$0	\$0	\$0	\$0	\$0	\$0
Intragovernmental Transfers	\$640,319	\$5,596	\$12,479	\$48	\$12,527	\$48	\$12,527
<b>TOTAL RECEIPTS</b>	<b>\$743,836</b>	<b>\$113,578</b>	<b>\$115,571</b>	<b>\$48</b>	<b>\$115,619</b>	<b>\$48</b>	<b>\$115,619</b>

<b>NET APPROPRIATION</b>	<b>\$7,807,974</b>	<b>\$8,196,042</b>	<b>\$8,210,976</b>	<b>\$22,746</b>	<b>\$8,233,722</b>	<b>\$22,746</b>	<b>\$8,233,722</b>
<b>FTE</b>	68	66	64.75	0	64.75	0	64.75

# Information Requested from the Office of Human Resources

- How do you measure your agency's effectiveness and outcomes?
- How do you measure efficiency within your agency/department? Do you have metrics that you use to monitor agency performance? If so, please provide.
- Are you planning any changes to the current structure of your organization? Will this impact your agency's budget?
- What are your overall goals for your department/agency over the next biennium?
- What are your budget requests/needs for the biennium?
- Please discuss new initiatives.



# Office of State Human Resources



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